

Budget Narrative: Idaho Healthcare for Children and Families (IHCF) AmeriCorps for Idaho State University

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Principal Investigator & Senior Grant Project Coordinator: - 1 person(s) at 55402 each x 95 % usage	41,552	11,080	52,632
Research Administrator: - 1 person(s) at 55467 each x 25 % usage	0	13,867	13,867
Director, IRH: - 1 person(s) at 133814 each x 5 % usage	0	6,691	6,691
Grants Administrator: - 1 person(s) at 59923 each x 75 % usage	29,962	14,980	44,942
Administrative Assistant II: - 1 person(s) at 39463 each x 25 % usage	0	9,866	9,866
Financial Technician: - 1 person(s) at 28580 each x 45 % usage	10,003	2,858	12,861
Grant Project Coordinator: - 1 person(s) at 40000 each x 100 % usage	28,873	11,127	40,000
Assistant: - 1 person(s) at 31643 each x 50 % usage	0	15,822	15,822
Student Worker: - 1 person(s) at 20800 each x 50 % usage	0	10,400	10,400
Career Path Intern, Student: - 1 person(s) at 20800 each x 50 % usage	0	10,400	10,400
Career Path Intern, Student: - 1 person(s) at 20800 each x 25 % usage	0	5,200	5,200
CATEGORY Totals	110,390	112,291	222,681

B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Health Insurance: 11,605 x project % FTE x 7 benefited employees	26,945	15,994	42,939
Fringe Benefits (FICA, Workers Compensation, Unemployment): 21% x project salary for benefited employees + 8.9% x project salary for part time employees	31,866	19,122	50,988
CATEGORY Totals	58,811	35,116	93,927

C. Travel

Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel to CNCS-Sponsored Meetings: 2 staff x 1 trip x (\$950 airfare + \$250 conference fees + \$93 ground travel + 3 nights x \$200 lodging + 4 days x \$58 per diem) = \$4,250	4,250	0	4,250
Staff Travel - Overnight Trips: 1 staff x 5 trips x (901 miles x \$0.555 mileage rate + 2 nights x \$125 lodging + 3 days x \$30 per diem) = \$4,200	4,200	0	4,200
Staff Travel - Day Trips Only: 1 staff x 10 trips x (398.142 miles x \$0.555 mileage rate + 1 day x \$30 per diem) = \$2,510	2,510	0	2,510
Staff Serve Idaho Conference: 3 staff x 1 trip (470 miles x \$0.555 mileage rate + 1 night x \$125 lodging + 2 days x \$30 per diem) = \$1,338	1,338	0	1,338
CATEGORY Totals	12,298	0	12,298

Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Member Mileage Reimbursement for travel to various site locations: 8 members x 12 trips x (135.17 miles x \$0.555 mileage rate = \$75.02) = \$7,202	7,202	0	7,202
Member Serve Idaho Conference: 21 members x (700 miles x \$0.555 mileage rate + 1 night x \$125 lodging + 2 days x \$30 per diem = \$574) = \$12,054	12,054	0	12,054
CATEGORY Totals	19,256	0	19,256

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Program Supplies: CNCS - 12 months x \$425 per month = \$5,100 Grantee - 12 months x \$25 per month = \$300	5,100	300	5,400
Donated Supplies for Community Events: 1 month x \$500 = \$500	0	500	500
Computers or peripherals: 1 x \$1,800 = \$1,800	1,800	0	1,800
Ed Award AmeriCorps Gear (shirts): 42 members x \$20 each = \$840	840	0	840
AmeriCorps Gear such as name tags, shirts, planners: 21 Members x \$50 each = \$1,050	1,050	0	1,050

CATEGORY Totals	8,790	800	9,590
------------------------	-------	-----	-------

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
7 Core Topics in a Health Setting Trainer: 10 hours x \$100 per hour = \$1,000- Daily Rate of 0	1,000	0	1,000
Site Supervisors: 21 site supervisors x \$2,500 = \$52,500: - Daily Rate of 0	0	52,500	52,500
CATEGORY Totals	1,000	52,500	53,500

G. Training

Staff Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Quarterly Program Directors Meetings: 1 staff x 4 trips (fees \$187.50 x 4) = \$750- Daily Rate of 0	750	0	750
Staff Serve Idaho Conference: 3 staff x \$140 each = \$420- Daily Rate of 0	420	0	420
CATEGORY Totals	1,170	0	1,170

Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Pre-Service Orientation Training Video Conference: 10 hours x \$100 per hour = \$1,000- Daily Rate of 0	1,000	0	1,000
CPR Training: 21 Members x \$40 each = \$840- Daily Rate of 0	840	0	840
7 Core Topics in a Health Setting Trainer Video Conference Fees: 10 hours x \$100 per hour = \$1,000- Daily Rate of 0	1,000	0	1,000
Member Serve Idaho Conference: 21 members x \$140 each registration = \$2,940- Daily Rate of 0	2,940	0	2,940
CATEGORY Totals	5,780	0	5,780

H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
----------------------------------	------------	---------------	--------------

Program Evaluator: 60 x \$80 = \$4,800- Daily Rate of 0	4,800	0	4,800
CATEGORY Totals	4,800	0	4,800

I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Phone/Teleconference Charges: 12 months x \$250 per month = \$3,000	3,000	0	3,000
Rewards and Recognition: 21 members x \$350 + 42 members x \$25 = \$8400	8,400	0	8,400
Background Check Ed Only Members: 42 members x \$100 = \$ 4,200	4,200	0	4,200
Background Check Stipend Members: 21 members x \$100 = \$2,100	2,100	0	2,100
CATEGORY Totals	17,700	0	17,700
SECTION Totals	239,995	200,707	440,702
PERCENTAGE	54%	46%	

Section II. Member Costs

A. Living Allowance

Item - # Mbrs w/ Allow -Allowance Rate - # Mbrs w/o Allow	CNCS Share	Grantee Share	Total Amount
Full Time (1700 hrs): 21 Member(s) at a rate of 12530 each Members W/O allowance 11	223,660	39,470	263,130
1-Year Half Time (900 hours): Member(s) at a rate of each Members W/O allowance	0	0	0
2-Year Half Time (1st Year): Member(s) at a rate of each Members W/O allowance	0	0	0
2-Year Half Time (2nd Year): Member(s) at a rate of each Members W/O allowance	0	0	0
Reduced Half Time (675 hrs): 0 Member(s) at a rate of 0 each Members W/O allowance 3	0	0	0
Quarter Time (450 hrs): 0 Member(s) at a rate of 0 each Members W/O allowance 28	0	0	0
Minimum Time (300 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
CATEGORY Totals	223,660	39,470	263,130

B. Member Support Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
FICA for Members: 7.65% of member stipends	17,110	3,019	20,129
Worker's Compensation: 0.47% of member stipends	1,051	186	1,237
Health Care: 21 full time stipend members + 3 full time members without an allowance x (\$110 per month x 12 months) x 100% estimated usage by members	26,928	4,752	31,680
CATEGORY Totals	45,089	7,957	53,046
SECTION Totals	268,749	47,427	316,176
PERCENTAGE	85%	15%	

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Corporation Fixed Amount: $((\text{Section I} + \text{II CNCS}) \times 0.0526) \times 0.80 = \$508,744 \times 0.0526 \times 0.80 = \$21,408$; $(\text{Section I} + \text{II CNCS} + \text{Grantee}) \times 0.10 = \$756,878 \times 0.10 = \$75,688$	21,408	75,688	97,096
Commission Fixed Amount: $((\text{Section I} + \text{II}) \times 0.0526) \times 0.20 = (\$508,744 \times 0.0526) \times 0.20 = \$5,352$	5,352	0	5,352
CATEGORY Totals	26,760	75,688	102,448

B. Federally Approved Indirect Cost Rate

Calculation -Cost Type -Rate - Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0
SECTION Totals	26,760	75,688	102,448
PERCENTAGE	26%	74%	
BUDGET Totals	535,504	323,822	859,326
PERCENTAGE	62%	38%	
Total MSYs	40.55		

	Cost/MSY	13,206		
--	-----------------	--------	--	--

Source of Funds

Section	Match Description	Amount	Type	Source
Source of Funds	Donated supplies for community events such as Idaho at Play	500	Cash	Private
	Cash match from ISU	54,934	Cash	State/Local
	In kind match from ISU	75,688	In Kind	State/Local
	Cash match from placement sites including Adams County Health Center, Heritage Health, Grand Peaks Medical, Health West, Inc. and the ISU Gender Center	85,100	Cash	Federal
	In kind match from placement sites including Adams County Health Center, Heritage Health, Grand Peaks Medical, Health West, Inc. and the ISU Gender Center	27,500	In Kind	Federal
	Cash match from placements sites including the Pocatello Community Charter School, City of Moscow, Mountain States Group, and the University of Idaho Extension Office	26,000	Cash	State/Local
	In kind match from placements sites including the Pocatello Community Charter School, City of Moscow, Mountain States Group, and the University of Idaho Extension Office	12,500	In Kind	State/Local
	Cash match from placement sites including the Community Council of Idaho, North Idaho College, Kaniksu Health Services, and Lions Sight and Hearing	29,100	Cash	Private
	In kind match from placement sites including the Community Council of Idaho, North Idaho College, Kaniksu Health Services, and Lions Sight and Hearing	12,500	In Kind	Private
Total Source of Funds		323,822		